

# **State of Alaska FY2008 Governor's Operating Budget**

## **Department of Fish and Game Fish and Game State Facilities Rent Component Budget Summary**

## Component: Fish and Game State Facilities Rent

### Contribution to Department's Mission

Manage state-owned and leased facility rental costs within the Department of Fish and Game.

### Core Services

Provide funding for facility leases.

### FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$2,489,500	<b>Personnel:</b>	
	Full time	0
	Part time	0
	<b>Total</b>	<b>0</b>

### Key Component Challenges

To monitor rental costs and address deferred maintenance issues at the department's state-owned facilities.

### Significant Changes in Results to be Delivered in FY2008

There are no proposed service level changes.

### Major Component Accomplishments in 2006

Timely payment of leases and managing increased costs.

### Statutory and Regulatory Authority

AS 37.07.020

AS 37.07.120

### Contact Information

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### Fish and Game State Facilities Rent Component Financial Summary

*All dollars shown in thousands*

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	2,354.6	2,285.7	2,489.5
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,354.6</b>	<b>2,285.7</b>	<b>2,489.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	2,354.6	2,285.7	2,489.5
<b>Funding Totals</b>	<b>2,354.6</b>	<b>2,285.7</b>	<b>2,489.5</b>

**Summary of Component Budget Changes  
From FY2007 Management Plan to FY2008 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2007 Management Plan</b>	<b>2,285.7</b>	<b>0.0</b>	<b>0.0</b>	<b>2,285.7</b>
<b>Adjustments which will continue current level of service:</b>				
-Fish and Game lease transfer	52.8	0.0	0.0	52.8
<b>Proposed budget increases:</b>				
-Increased state facility leases due to CPI increases	151.0	0.0	0.0	151.0
<b>FY2008 Governor</b>	<b>2,489.5</b>	<b>0.0</b>	<b>0.0</b>	<b>2,489.5</b>